

Maintenance Assessment Districts

Council District: 6
Fund: 70242

Linda Vista Road

Linda Vista Road Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.15	0.15	0.25
Personnel Expense	\$ 12,943	\$ 17,469	\$ 18,818
Non-Personnel Expense	85,092	95,562	184,367
TOTAL	\$ 98,035	\$ 113,031	\$ 203,185

The Linda Vista Road Maintenance Assessment District was established in April 1990 to provide maintenance for landscaping improvements on the raised medians and parkway areas along each side of Linda Vista Road within the public right-of-way. In a 1998 property owner ballot, additional improvements were included for the maintenance of street trees on the southern side of Genesee Avenue from Linda Vista Road to State Route 163. In Fiscal Year 2004 the District will maintain 27,850 sq.ft. of landscaped medians, 38,260 sq. ft. of hardscape medians, 219,691 sq.ft. of landscaped right-of-ways, 134,091 sq. ft. of hardscape right-of-ways, and 14,319 linear ft. of gutters.

The Linda Vista Road Maintenance Assessment District Committee approved the Fiscal Year 2004 Proposed Budget on March 5, 2003.

LINDA VISTA ROAD	FY 2003 ESTIMATE	FY 2004 PROPOSED
BALANCE	\$ 20,403	\$ 47,758
Revenue		
Assessments	\$ 120,117	\$ 148,345
Interest	29	1,572
City Contributions	5,510 ⁽¹⁾	5,510 ⁽¹⁾
TOTAL OPERATING REVENUE	\$ 125,656	\$ 155,427
TOTAL REVENUE AND BALANCE	\$ 146,059	\$ 203,185
Expense		
Personnel	\$ 11,432	\$ 18,818
Contractual	56,150	66,000
Incidental	12,769	18,869
Utilities	17,950	19,700
Contingency Reserve	-	79,798
TOTAL EXPENSE	\$ 98,301	\$ 203,185
BALANCE	\$ 47,758	\$ -
Assessment per EBU: ⁽²⁾	\$ 14.00	\$ 14.00

⁽¹⁾ In Fiscal Year 2003, the City contributed a general benefit of \$5,013 from Gas Tax for maintenance of 27,850 sq. ft. of landscaped medians at \$0.18 per sq. ft. and \$497 for maintenance of 38,260 sq. ft. of hardscaped medians at \$0.013 per sq. ft. In Fiscal Year 2004, the City will contribute general benefit of \$5,013 from Gas Tax for maintenance of 27,850 sq. ft. of landscaped medians at \$0.18 per sq. ft. and \$497 for maintenance of 38,260 sq. ft. of hardscaped medians at \$0.013 per sq. ft.

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- ⁽²⁾ The District contains a total of 8,580.06 Equivalent Benefit Units (EBUs), with 6,721.57 EBUs in Zone 1, 1,094.35 EBUs in Zone 2, and 764.14 EBUs in Zone 3. Within Zone 3, the U.S. Navy is currently caring for the medians in lieu of half of the U.S. Navy's assessment. If those medians are ever transferred to the District, the assessment per EBU within Zone 3 will be increased proportionately.